

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Office of the Lieutenant Governor executes both constitutional and statutory duties. The Lieutenant Governor is presiding officer of the Idaho State Senate and acting Governor of the State of Idaho upon the absence of the Governor. In the event that the Governor is unable to continue his office, the Lieutenant Governor is next in line under the Constitution to succeed to the Governorship.							
FY 2004 Original Appropriation							
3.00 FY 2004 Original Appropriation: SB 1194; SB 1141; HB 462							
General	2.00	0	0	0	0	114,500	114,500
Total	2.00	0	0	0	0	114,500	114,500
FY 2004 Total Appropriation							
General	2.00	0	0	0	0	114,500	114,500
Total	2.00	0	0	0	0	114,500	114,500
Expenditure Adjustments							
6.11 Lump Sum Allocation							
General	0.00	102,200	12,300	0	0	(114,500)	0
Total	0.00	102,200	12,300	0	0	(114,500)	0
FY 2004 Estimated Expenditures							
General	2.00	102,200	12,300	0	0	0	114,500
Total	2.00	102,200	12,300	0	0	0	114,500
FY 2005 Base							
General	2.00	102,200	12,300	0	0	0	114,500
Total	2.00	102,200	12,300	0	0	0	114,500
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	2,500	0	0	0	0	2,500
Total	0.00	2,500	0	0	0	0	2,500
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.46 Controller Fee Adjustments: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)

Lieutenant Governor
Office of the Lieutenant Governor

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	1,100	0	0	0	0	1,100
Total	0.00	1,100	0	0	0	0	1,100
FY 2005 Total Maintenance							
General	2.00	105,800	12,000	0	0	0	117,800
Total	2.00	105,800	12,000	0	0	0	117,800
Program Enhancements							
12.91 Lump Sum Adjustment: The Lt. Governor's Office respectfully requests Lump Sum spending authority for the FY 2005 budget to provide consistency with the FY 2004 budget.							
General	0.00	(105,800)	(12,000)	0	0	117,800	0
Total	0.00	(105,800)	(12,000)	0	0	117,800	0
FY 2005 Gov's Recommendation							
General	2.00	0	0	0	0	117,800	117,800
Total	2.00	0	0	0	0	117,800	117,800